

Department of Correction

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY DIVISION					
Management Services	10,157,500	10,030,700	12,382,100	13,562,000	13,213,800
State Prisons	86,747,100	82,781,800	93,520,200	80,488,100	80,955,100
Private Prisons	21,928,500	21,417,800	24,125,800	26,797,900	26,797,900
County & Out-of-State Placement	0	0	0	29,558,600	28,688,100
Alternative Placement	0	0	0	39,900	39,900
Community Corrections	21,957,700	22,416,300	24,578,900	27,158,600	27,705,700
Education & Treatment	3,301,400	2,664,400	7,263,200	5,012,800	3,664,500
Medical Services	18,152,000	18,135,400	20,450,800	21,603,900	21,603,900
Pardons & Parole	2,264,000	1,951,600	2,288,400	2,856,800	2,484,800
Total:	164,508,200	159,398,000	184,609,400	207,078,600	205,153,700
BY FUND CATEGORY					
General	144,428,100	141,608,000	164,793,500	185,725,400	184,150,800
Dedicated	15,975,500	14,434,200	15,492,000	17,714,800	17,348,700
Federal	4,104,600	3,355,800	4,323,900	3,638,400	3,654,200
Total:	164,508,200	159,398,000	184,609,400	207,078,600	205,153,700
Percent Change:		(3.1%)	15.8%	12.2%	11.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	78,681,800	75,934,500	86,130,900	91,712,600	94,324,100
Operating Expenditures	81,564,500	78,936,400	93,534,500	108,067,000	103,860,400
Capital Outlay	2,511,900	3,278,700	3,194,000	5,549,000	5,219,200
Trustee/Benefit	1,750,000	1,248,400	1,750,000	1,750,000	1,750,000
Total:	164,508,200	159,398,000	184,609,400	207,078,600	205,153,700
Full-Time Positions (FTP)	1,554.40	1,554.40	1,607.40	1,632.80	1,627.80

Department Description

The Department is comprised of those functions under the constitutionally mandated Board of Correction and the statutorily created Commission for Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director to the Board of Correction. The director oversees the Support Division, the Operations Division, and the contract management of the Idaho Correctional Center.

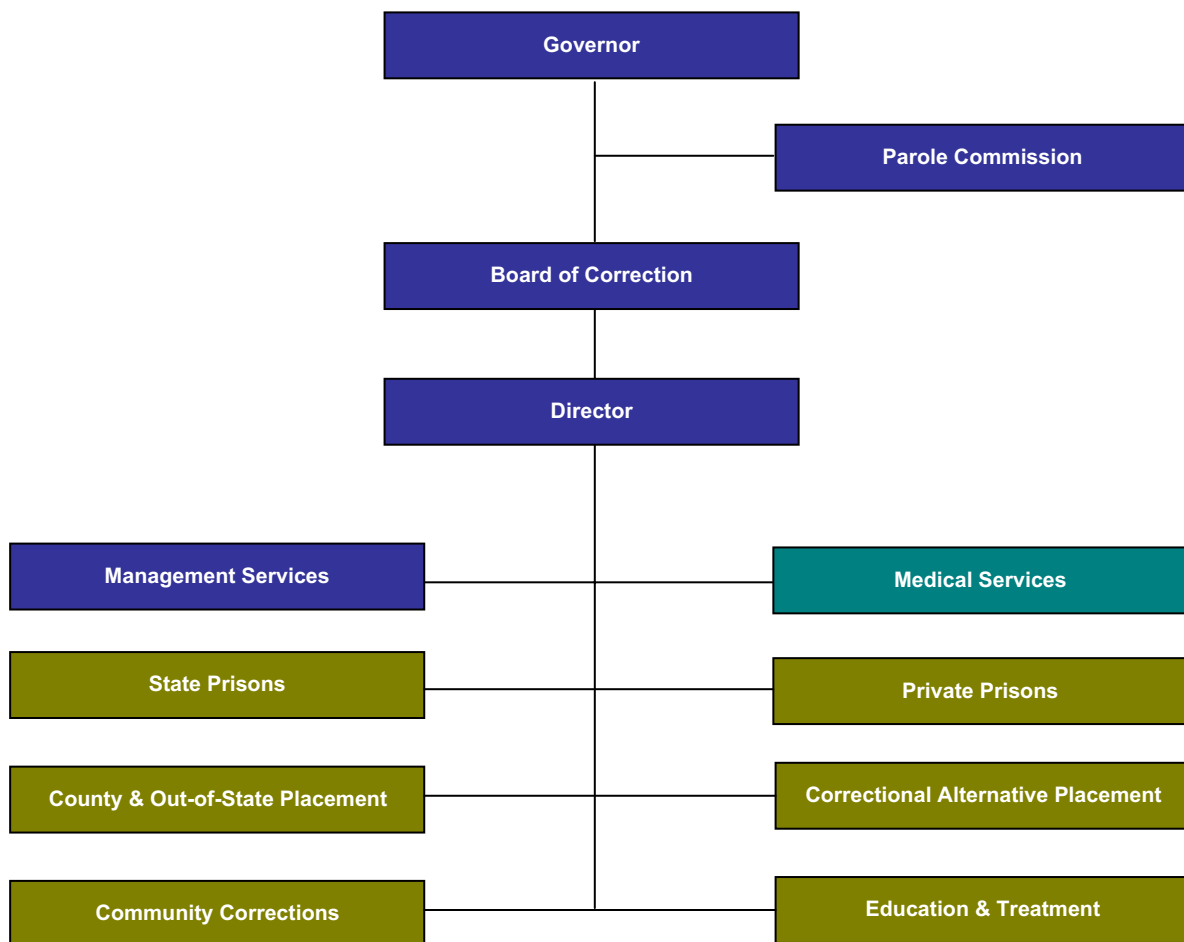
The Governor appoints the five members of the Commission for Pardons and Parole with the members being subject to Senate confirmation. The executive director to the Commission is also appointed by the Governor and is responsible for the day-to-day operations of the Commission staff.

Department of Correction

Agency Profile

Analyst: Burns

Organizational Chart



Department of Correction

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Analyst: Burns

Sources of Funds

	Percent of Total	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request
1. General Fund (0001-00)	89%	141,608,000	171,823,800	185,725,400
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
2. Economic Recovery Reserve Fund (0150-00)	1%	1,210,800	0	0
Twenty-nine cents of the 57 cent per pack cigarette tax.				
3. Inmate Labor Fund (0282-00)	4%	6,488,000	6,968,500	8,136,400
(a.) Fees received for inmate work crews under contract to federal, state, and local governmental agencies and nonprofit entities. Moneys in this fund are used to pay inmate wages; pay salary and overtime for correctional officers; work crew equipment and vehicles; work crew clothing and food; and other operating expenses for work crews and officers. (b.) Thirty percent of gross wages earned by inmate workers involved in work-release programs. Moneys in this fund are used to help support the community work centers.				
4. Parolee Supervision Fund (0284-00)	3%	4,089,600	5,214,700	6,163,800
Receipts from individuals on probation or parole. They are required to contribute not more than \$50 per month as determined by the Board of Correction.				
5. Drug/Mental Health Court Sprv. (0341-01)	0%	0	270,600	238,200
Income for this fund is derived from an annual distribution of \$440,000 from the liquor account to the drug and mental health court supervision fund for the purpose of offender supervision.				
6. Penitentiary Endowment Fund (0481-05)	1%	1,165,500	809,800	794,000
Income for this fund is derived from lands granted to the state by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals, and mineral rentals. Moneys in this fund are used for the support and maintenance of the state penitentiary (Idaho State Correctional Institution) and other current expenses.				
7. Miscellaneous Revenue Fund (0349-00)	1%	1,480,300	2,129,000	2,382,400
Includes the sale of used vehicles and equipment; fees charged for photocopying and refunds; miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison; reimbursement for security provided to Correctional Industries; rental income from state-owned housing in Cottonwood; receipts from community service projects, and medical co-payments in Offender Programs. Also included is revenue from the Inmate Management Fund with receipts derived from offender telephones, commissary, vending machines, laundry fees, and interest.				
8. Federal Grants (0348-00)	2%	3,355,800	4,361,500	3,638,400
Includes moneys received from the federal government for various activities and programs.				
Total	100%	159,398,000	191,577,900	207,078,600

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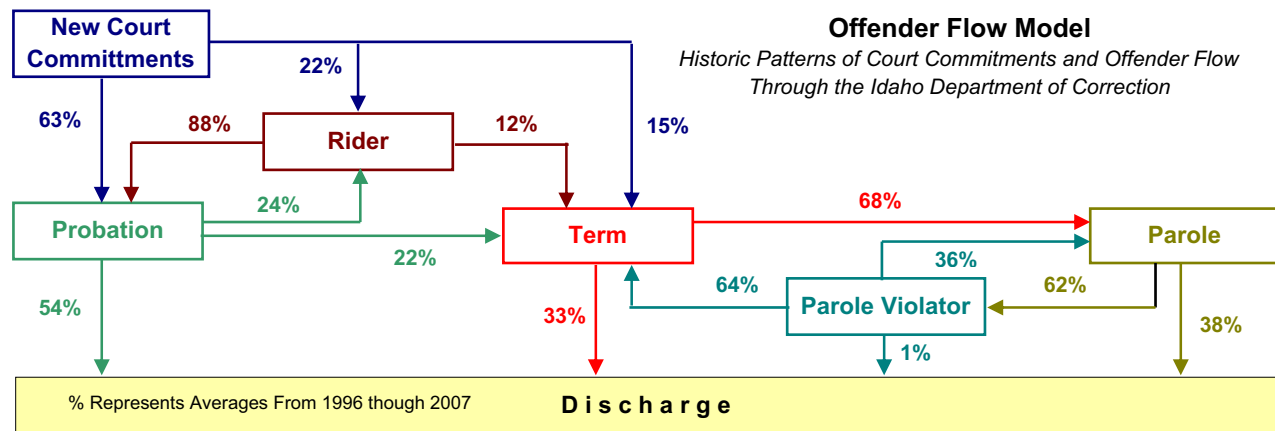
Analyst: Burns

Offender Population Forecast

The **Idaho Offender Population Forecast FY 2008 to 2011** was released by the Department of Correction in August 2007. Historical and forecast data for incarcerated offenders are shown in the table below. The Department of Correction develops the forecast based on guidance from the Idaho Criminal Justice Commission Population Forecast Advisory Committee. The complete forecast provides an estimate of the incarcerated and supervised offenders for the next four years.

Offender Population	2006 Actual	2007 Actual	2008 Forecast	2009 Forecast	2010 Forecast	2011 Forecast
Incarcerated Offenders						
Actual & Forecast	6,976	7,357	7,769	8,197	8,653	9,138
Change from Prior Year	450	381	412	428	456	485
Annual Percent Change	6.9%	5.5%	5.6%	5.5%	5.6%	5.6%
Supervised Offenders						
Actual & Forecast	11,825	12,571	13,281	14,008	14,759	15,502
Change from Prior Year	899	746	710	727	751	743
Annual Percent Change	8.2%	6.3%	5.6%	5.5%	5.4%	5.0%
Total Population						
Actual & Forecast	18,801	19,928	21,050	22,205	23,412	24,640
Change from Prior Year	1,349	1,127	1,122	1,155	1,207	1,228
Annual Percent Change	7.7%	6.0%	5.6%	5.5%	5.4%	5.2%

The forecast methodology is a flow model, and is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the Population Forecast Advisory Committee members to establish the future rates at which the courts will admit offenders. The number of offenders entering the system is then calculated based on the Idaho population age 20 to 34. The Department of Correction staff then uses historical patterns of offender status changes to determine when offenders will leave the system. This combination of information completes the forecast. The following graphic represents the "flow model" for forecasting the prison population.



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Analyst: Burns

Selected Measures

	FY 06 Act	FY 07 Act	FY 08 Est	FY 09 Est
1. Incarcerated Offenders				
Total Incarcerated	6,976	7,357	7,490	7,852
% Change from Previous Year	6.9%	5.5%	5.6%	5.5%
System Capacity	6,105	6,412	6,348	6,348
% of Beds Filled	101%	100%	99.8%	99.8%
Number in County Jails	492	526	471	472
Number Out-of-State	451	429	684	1,042
2. Offenders Supervised in the Community				
Number on Probation	9,843	10,325	10,909	11,517
Number on Parole	1,982	2,256	2,372	2,491
Total Supervised	11,825	12,581	13,281	14,008
% Change from Previous Year	8.2%	6.4%	5.6%	5.5%
3. Cost Per Inmate Day				
State Prisons	\$54.44	\$55.84	\$57.52	\$59.25
Private Prison (1,272 beds)	\$43.53	\$44.22	\$45.55	\$46.91
Private Prison (38 beds)	---	\$44.22	\$45.55	\$46.91
Private Prison (204 beds)	---	\$44.63	\$45.97	\$45.97
Community Work Centers	\$36.50	\$48.34	\$49.79	\$51.28
Probation & Parole	\$4.00	\$3.92	\$4.04	\$4.16
County Jails	\$45.20	\$44.94	\$45.00	\$49.50
Out-of-State: Minnesota	\$56.51	\$56.28	---	\$0.00
Out-of-State: Texas	\$54.51	\$54.28	\$54.50	\$56.14
Out-of-State: Oklahoma			\$61.50	\$63.25
4. Percentage of Population by Gender				
Male Offenders	88.6%	89.2%	89.2%	89.2%
Female Offenders	11.4%	10.8%	10.8%	10.8%
5. Percentage of Population by Race				
White Offenders	76.0%	75.8%	75.8%	75.8%
Hispanic Offenders	15.7%	15.7%	15.7%	15.7%
American Indian Offenders	3.4%	3.7%	3.7%	3.7%
Black Offenders	2.1%	2.1%	2.1%	2.1%
Asian & Other Offenders	2.8%	2.7%	2.7%	2.7%
6. Percentage of Population by Age				
20 and Under	3.1%	3.0%	3.0%	3.0%
21 - 35	50.9%	50.9%	50.9%	50.9%
36 - 50	35.4%	35.5%	35.5%	35.5%
51 and Older	10.6%	10.6%	10.6%	10.6%
7. Percentage of Population by Crime				
Property	24.3%	23.3%	23.3%	23.3%
Drugs	25.5%	25.3%	25.3%	25.3%
Assault	20.8%	21.1%	21.1%	21.1%
Sex	18.7%	19.0%	19.0%	19.0%
Alcohol	4.9%	5.7%	5.7%	5.7%
Murder/Manslaughter	5.6%	5.4%	5.4%	5.4%
No Crime Group	0.3%	0.3%	0.3%	0.3%